



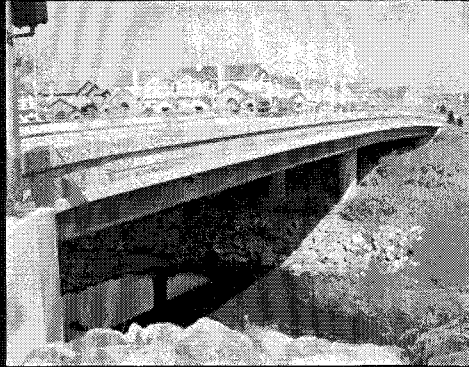
2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM



**TRANSPORTATION
SERVICES
CSA**

City Service Area Transportation



Foxworthy Bridge Project



Fourth Street Garage

Mission: To establish City transportation policy and to implement that policy by planning, building, operating, and maintaining needed transportation systems.

The Transportation Services City Service Area (CSA) provides a safe and efficient transportation system. The departments contributing to this goal—Transportation, Public Works, Police, Airport, Redevelopment, and Planning, Building and Code Enforcement—are dedicated to improving the entire transportation system, including freeways, transit, arterial streets, neighborhood streets, bicycle facilities, sidewalks, and parking facilities. The City works with other local agencies, as well as the State and federal governments to provide these services.

Over the next five years, the Traffic and Parking Capital Programs that support this CSA include investments of over \$190 million. These resources are programmed to ensure that the transportation system supports the economic competitiveness of San José, provides residents with safe and attractive street facilities in their neighborhoods, and creates convenient and plentiful parking opportunities for those who shop, visit, or recreate in the downtown.

CSA CAPITAL PROGRAMS

- Parking Capital Program
- Traffic Capital Program

Recent Accomplishments

- Completed 35 Transportation projects. (2003-2004 estimate)
- Partnered with regional agencies in completing the Tasman East/Capitol Light Rail Corridor project, the Route 880 Widening project, and the opening of the Route 87 freeway (Julian to Route 101).
- Installed 400 new streetlights and upgraded 210 existing streetlights. Installed 15 new traffic signals and modified 4 existing signals. (2003-2004 estimate)
- Opened the Fourth Street Garage for public use, including 750 parking spaces, a rooftop banquet center, and ground floor retail.
- Upgraded parking payment equipment to provide more payment options and efficient customer service.
- Sealed 36 miles of residential streets and 48 miles of arterial streets. (2003-2004 estimate)

Program Highlights

Traffic Capital Program

2005-2009 Proposed CIP: \$184.7 million

Regional Projects: Completion of the Route 87 Freeway (Route 85 to 101) project, the Vasona Light Rail Corridor, the Route 880/Coleman Interchange, and the Bailey/Route 101 Interchange projects. Begin preliminary engineering on the Downtown-East Valley/Capitol Expressway Light Rail Transit Corridor. Continue engineering work on the BART to San José project.

Traffic Calming: Several projects to reduce traffic impacts in neighborhoods. Continuation of the Street Smarts education campaign.

Arterial/Collector Projects: Ten projects totaling \$27.8 million to provide capacity and safety improvements on arterials and collectors.

Parking Capital Program

2005-2009 Proposed CIP: \$5.7 million

Revenue Control Equipment: Replacement of revenue control equipment in selected City parking facilities will reduce operating and maintenance costs.

Parking Guidance System: The Parking Guidance System will inform motorists of parking locations and availability using electronic message signs.

Seismic Upgrade: The Third Street Garage seismic upgrade will prolong the life expectancy and help ensure the safe condition of the parking facility.

CSA OUTCOMES

(Supported by the Capital Programs)

- ✓ Provide viable transportation choices
- ✓ Provide safe, efficient and neighborhood-friendly transportation operations
- ✓ Preserve and improve transportation assets and services to enhance community livability

Performance Measures

New capital project performance measures were established for the Transportation CSA in 2003-2004. These measures are consistent with the city-wide capital program performance measures.

On-time project delivery performance data is now reported in this document. Targets for the remaining performance measures have been set and data for these will be reported as projects are completed. Please see the Budget Guide section narrative for additional information on capital performance measure development.

Outcome: Provide Viable Transportation Choices

5 Year Strategic Goals		2004-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
Transportation CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule	TBD	85%	74%* 39/53	85%
	2. % of CIP projects that are completed within the approved baseline budget	TBD	90%	TBD	90%
	3. % of project delivery costs (exclusive of city-wide overhead) compared to total construction cost for completed projects				
	less than \$500,000-	TBD	TBD	TBD	31%
	between \$500,000 and \$3M-	TBD	TBD	TBD	23%
	greater than \$3M-	TBD	TBD	TBD	15%
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	TBD	80%	TBD	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)				
	Public-	TBD	85%	TBD	85%
	City Staff-	TBD	85%	TBD	85%

* This figure excludes 12 projects that are being built entirely with in-house Department of Transportation resources, since these projects are not tracked in the CIP Action Team's Quarterly Status Reports. These projects include traffic calming, railroad crossings and parking improvements. When these 12 projects are included, the percent of projects delivered within two months of the approved baseline schedule rises to 80%.

Capital Program Summary by City Service Area

Transportation Services

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Parking Capital Program</u>						
3rd Street Garage Seismic Upgrade	481,000					481,000
Budget Office Capital Program Staff	16,000	17,000	18,000	19,000	20,000	90,000
CIP Action Team	27,000	38,000	26,000	27,000	37,000	155,000
Facility Improvements	700,000	500,000	500,000	500,000	500,000	2,700,000
Information Technology Staff	27,000	17,000	18,000	19,000	20,000	101,000
Parking Guidance System		1,500,000				1,500,000
Revenue Control Equipment Replacement and Integration	100,000	100,000			500,000	700,000
Total: Construction/Non-Construction	1,351,000	2,172,000	562,000	565,000	1,077,000	5,727,000
Ending Fund Balance						*
Total: Parking Capital Program	1,351,000	2,172,000	562,000	565,000	1,077,000	5,727,000*
<u>Traffic Capital Program</u>						
BART Project Management	465,000	465,000	100,000	100,000	100,000	1,230,000
Bailey Avenue Extension - Segment C	603,000	100,000				703,000
Berryessa Road: Coyote Creek to Route 680		100,000	3,320,000			3,420,000
Berryessa Road: Route 101 to Coyote Creek	100,000					100,000
Bicycle and Pedestrian Facilities	750,000	750,000	750,000	750,000	750,000	3,750,000
Bike/Ped Program Management	300,000	300,000	300,000	300,000	300,000	1,500,000
Branham Lane Improvements	3,340,000	120,000				3,460,000
Bridge Maintenance and Repair	66,000	69,000	73,000	77,000	81,000	366,000
Bridge Mitigation Monitoring	180,000					180,000
Budget Office Capital Program	138,000	145,000	152,000	160,000	168,000	763,000
Budget and Grant Administration	500,000	500,000	500,000	500,000	500,000	2,500,000
CIP Action Team Costs	180,000	155,000	158,000	164,000	175,000	832,000
CIP Delivery Management	200,000	200,000	200,000	200,000	200,000	1,000,000
CIP Fee Collection (PBCE)	100,000	100,000	100,000	100,000	100,000	500,000
City-Wide Sidewalk Repairs	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Capital Program Summary by City Service Area

Transportation Services

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Traffic Capital Program</u> (Cont'd.)						
City-wide Emergency Repair	145,000	145,000	145,000	145,000	145,000	725,000
Civic Center Occupancy Reserve		665,000	1,265,000	1,279,000	1,295,000	4,504,000
Civic Center Start-up Costs	30,000					30,000
Congestion Management Policy Conformance	200,000	200,000	200,000	200,000	200,000	1,000,000
Congestion Management Program Dues (Prop. 111)	708,000	758,000	811,000	867,000	928,000	4,072,000
Curb Accessibility Program	700,000	700,000	700,000	700,000	700,000	3,500,000
Fiber Optics Permit Engineering	1,000,000	700,000	400,000	100,000	100,000	2,300,000
Hamilton Avenue - Meridian Avenue to Hamilton Way			100,000	900,000		1,000,000
Hostetter: Sierra Creek - Stone Creek	50,000					50,000
ITS: Enhancements	115,000	100,000	30,000			245,000
ITS: Operations and Management	300,000	300,000	300,000	300,000	300,000	1,500,000
ITS: Project Development	40,000	40,000	40,000	40,000	40,000	200,000
ITS: San José Signal Retiming	110,000	20,000				130,000
ITS: Stevens Creek - West	150,000	45,000				195,000
ITS: Transportation Incident Management Center	410,000	120,000				530,000
ITS: Transportation Information Center & Remote TMC	270,000					270,000
Information Technology Staff	197,000	127,000	133,000	140,000	147,000	744,000
Infrastructure Management System (IMS/GIS)	281,000	291,000	301,000	312,000	323,000	1,508,000
King Road: 200 feet south of Barberry Lane	50,000					50,000
King Road: Penitencia Creek Bridge	100,000	1,956,000				2,056,000
Land Management	35,000	35,000	35,000	35,000	35,000	175,000
Local Transportation Policy and Planning	300,000	300,000				600,000
Lucretia Avenue: Story to Phelan	1,300,000	1,400,000	100,000			2,800,000
Major Collectors and Arterials Engineering	80,000	80,000	80,000	80,000	80,000	400,000
Miscellaneous Rail Transit Projects	300,000	300,000				600,000
Miscellaneous Regional Highway Projects	500,000	400,000	300,000	300,000	300,000	1,800,000
Miscellaneous Street Improvements	375,000	375,000	375,000	375,000	375,000	1,875,000
North San José Deficiency Plan Improvements	100,000	100,000	100,000	100,000	100,000	500,000

Capital Program Summary by City Service Area

Transportation Services

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Traffic Capital Program</u> (Cont'd.)						
Oakland Road: Route 101 to Hedding		1,087,000				1,087,000
Oakland Road: Route 101 to Montague	4,400,000	100,000				4,500,000
Office Lease Payment	140,000					140,000
Project Development Engineering	500,000	500,000	500,000	500,000	500,000	2,500,000
Quito Road: Saratoga to Bucknall	725,000	100,000				825,000
Railroad Grade Crossings	200,000	200,000	200,000	200,000	200,000	1,000,000
Regional Policy and Legislation	419,000	440,000	462,000	485,000	509,000	2,315,000
Reserve - ITS: Transportation Incident Management Center				2,000,000		2,000,000
Reserve - TCRP Street Maintenance		2,000,000			8,000,000	10,000,000
Reserve - VTP 2030 Priorities				5,800,000	5,500,000	11,300,000
Route 87: Project Management	200,000					200,000
Route 880: Coleman Project Management	400,000	100,000				500,000
Senter Road: Singleton to Monterey	150,000					150,000
Senter Road: Tully to Singleton	3,100,000	150,000				3,250,000
Snell Avenue Improvements				2,300,000		2,300,000
Story Road: Senter to McLaughlin	1,300,000					1,300,000
Street Lighting	250,000	250,000				500,000
Street Maintenance	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	18,500,000
TDM Program Management	150,000	150,000	150,000	150,000	150,000	750,000
Taylor/First Area Mitigation	1,300,000					1,300,000
Traffic Calming	350,000	250,000				600,000
Traffic Congestion Studies	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Flow Management & Signal Retiming	450,000	450,000				900,000
Traffic Forecasting and Analysis	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Safety Data Collection	245,000	245,000	245,000	245,000	245,000	1,225,000
Traffic Safety Improvements	550,000	550,000	550,000	550,000	550,000	2,750,000
Traffic Signals	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	24,000,000
Traffic Signals - Developer Assisted	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Signals - LRT Retiming	20,000					20,000

Capital Program Summary by City Service Area

Transportation Services

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
<u>Traffic Capital Program</u> (Cont'd.)						
Transfer to General Fund - General Purpose	6,200,000	2,800,000				9,000,000
Transfer to General Fund - Neighborhood Tree Maintenance	150,000					150,000
Transfer to General Fund - Slurry Seal	559,000	587,000	616,000	647,000	679,000	3,088,000
Transfer to General Fund - Street Maintenance	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	9,225,000
Union Avenue at Los Gatos - Almaden Road	800,000	100,000				900,000
Union Avenue at Ross Creek		100,000	400,000			500,000
Weed Abatement	170,000	170,000	170,000	170,000	170,000	850,000
White Road: Penitencia to McKee	100,000					100,000
Willow Glen Way: Guadalupe River Bridge	100,000					100,000
Total: Construction/Non-Construction	50,191,000	34,985,000	26,856,000	33,766,000	36,440,000	182,238,000
Ending Fund Balance	7,344,060	1,914,060	5,795,060	4,321,060	2,499,060	2,499,060*
Total: Traffic Capital Program	57,535,060	36,899,060	32,651,060	38,087,060	38,939,060	184,737,060*
 CSA Total: Construction/Non-Construction	 51,542,000	 37,157,000	 27,418,000	 34,331,000	 37,517,000	 187,965,000*
Ending Fund Balance	7,344,060	1,914,060	5,795,060	4,321,060	2,499,060	2,499,060*
CSA Total:	58,886,060	39,071,060	33,213,060	38,652,060	40,016,060	190,464,060*

* The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.